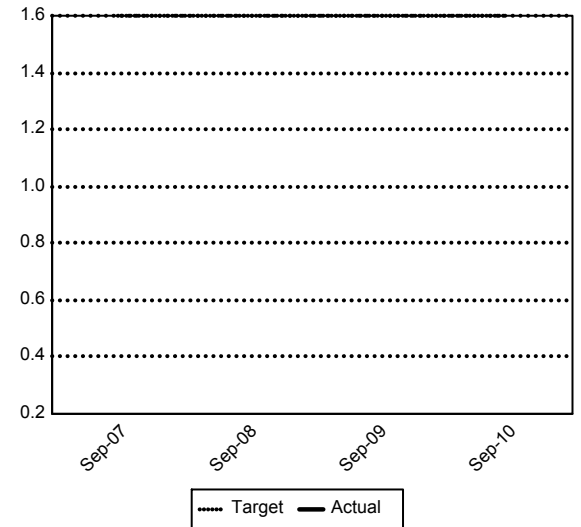# 101 - Caseload Forecast Council

A001   Caseload Forecasting

Statewide Result Area: **Strengthen government's ability to achieve results efficiently and effectively**

Statewide Strategy: **Improve decision support for government decision makers**
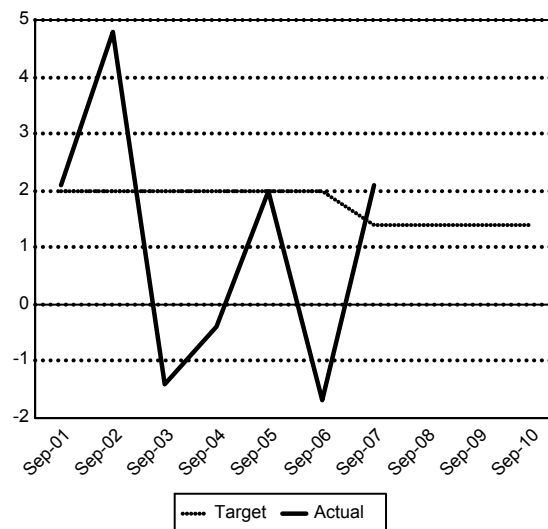
Expected Results

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	1.6%		
	1st Qtr	1.6%	0.2%	(1.4)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
performance measure refers to the most recent fiscal year for which data has been reported.

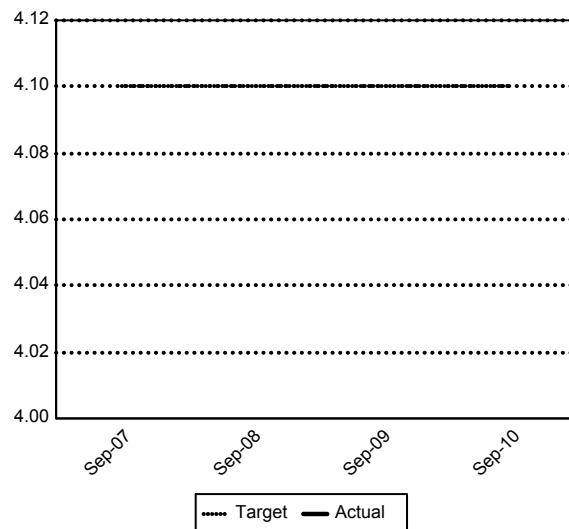| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	1.4%		
	1st Qtr	1.4%	2.1%	0.7%
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

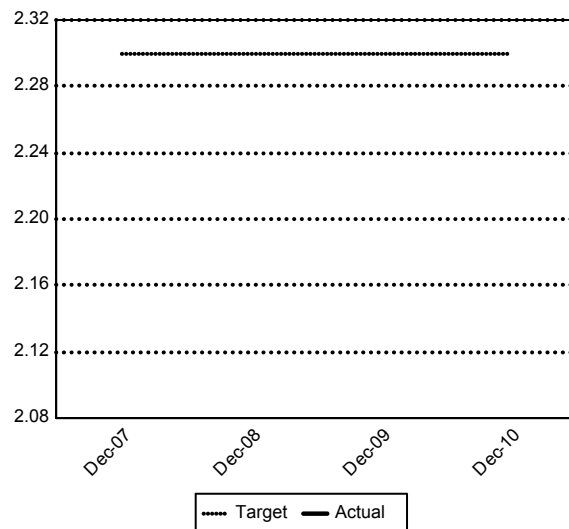| Variance of the June Caseload Forecast Council forecast from reported caseload values for the Bilingual Education Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	4.1%		
	1st Qtr	4.1%	4%	(0.1)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.
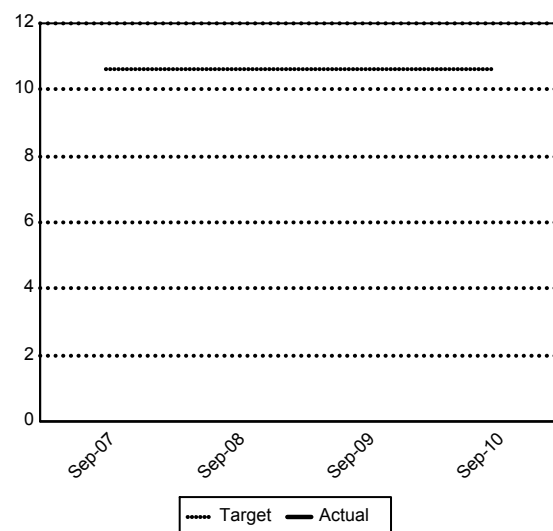
Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	2.3%		
	2nd Qtr	2.3%	2.1%	(0.2)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
performance measure refers to the most recent fiscal year for which data has been reported.

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	10.6%		
	1st Qtr	10.6%	1.07%	(9.53)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.
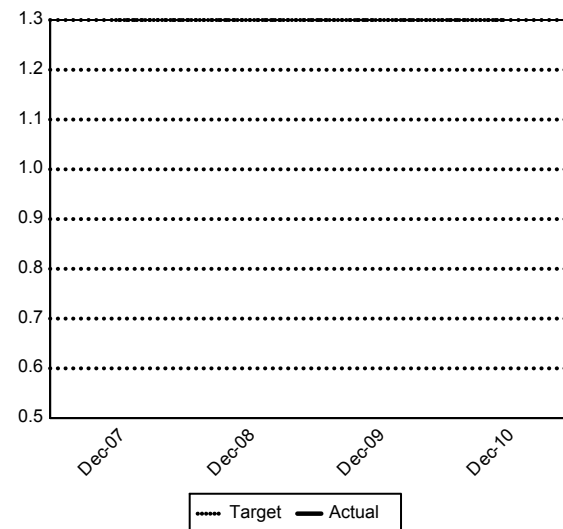
	Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.			
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	1.3%		
	2nd Qtr	1.3%	0.5%	(0.8)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.
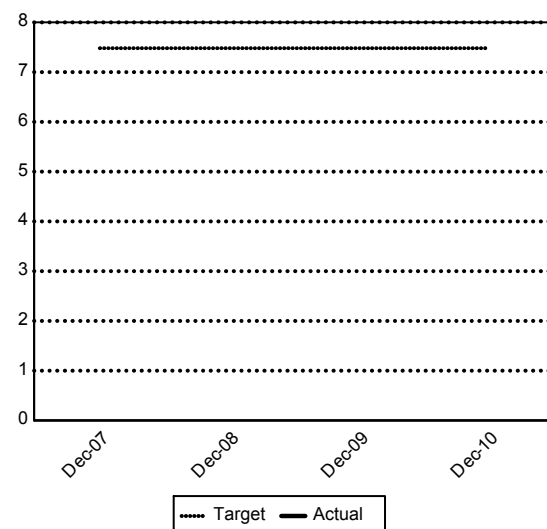
Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

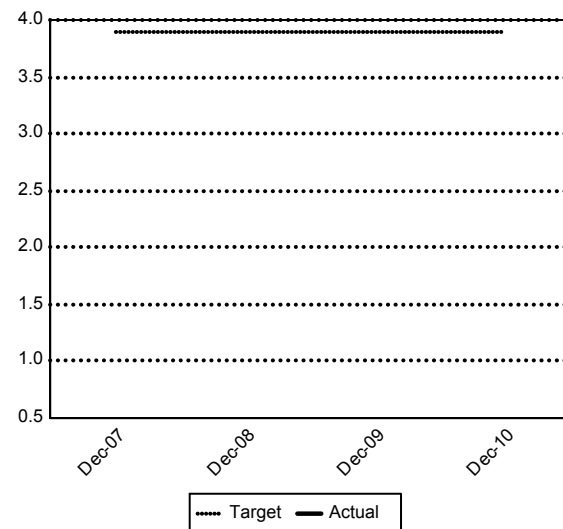|	Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.			
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	7.5%		
	2nd Qtr	7.5%	0.6%	(6.9)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the preformance measure refers to the most recent fiscal year for which data has been reported.

As of 4/15/2009

Variance of the June Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%	0.7%	(3.2)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
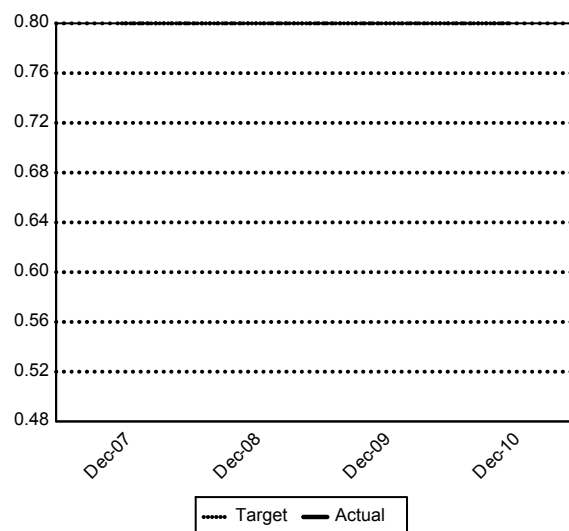*performance measure refers to the most recent fiscal year for which data has been reported.*

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	0.8%		
	2nd Qtr	0.8%	0.5%	(0.3)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.
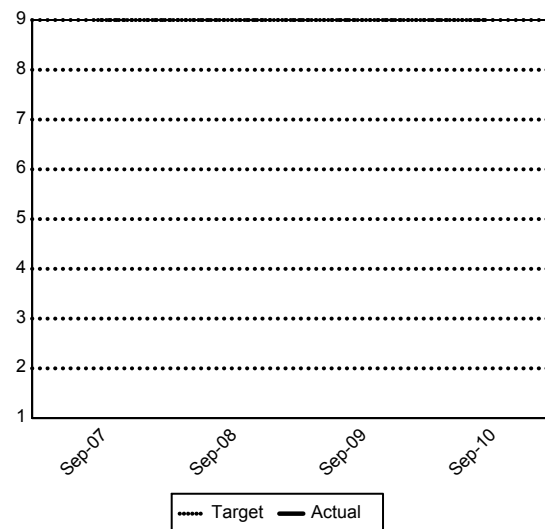
Variance of the June Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	9%		
	1st Qtr	9%	1.5%	(7.5)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.
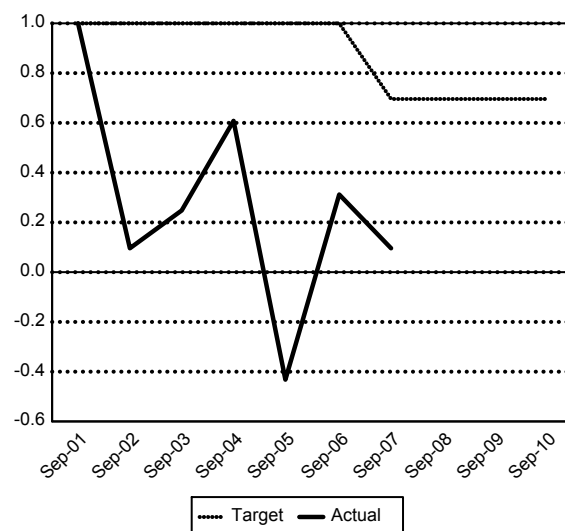
Comment: There is a lag in reporting caseload values, so the
performance measure refers to the most recent fiscal year for which data has been reported.

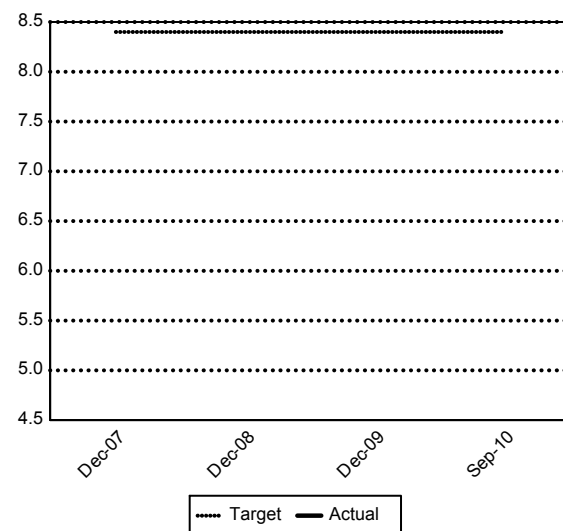| **Variance of the June Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program**				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	0.7%		
	1st Qtr	0.7%	0.1%	(0.6)%
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	8.4%		
	2nd Qtr	8.4%	4.7%	(3.7)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
performance measure refers to the most recent fiscal year for which data has been reported.
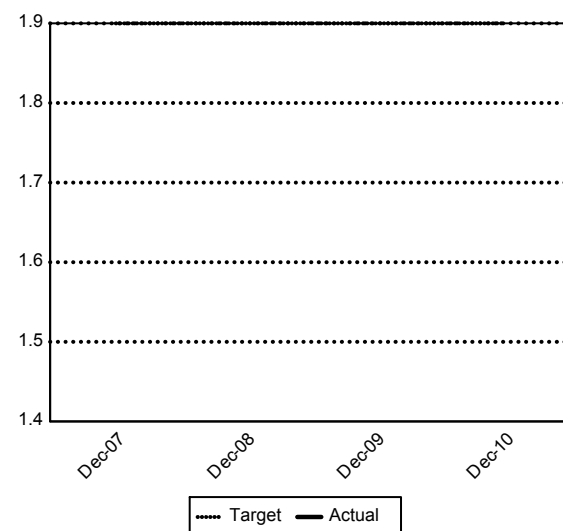

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	1.9%		
	2nd Qtr	1.9%	1.4%	(0.5)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.
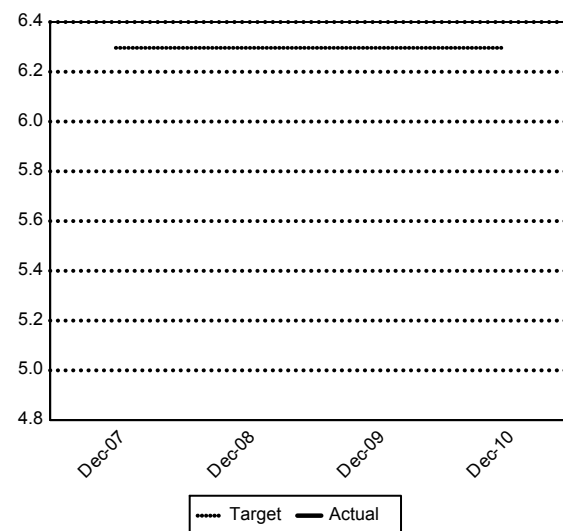
Variance of the June Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	6th Qtr	6.3%		
	2nd Qtr	6.3%	4.9%	(1.4)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
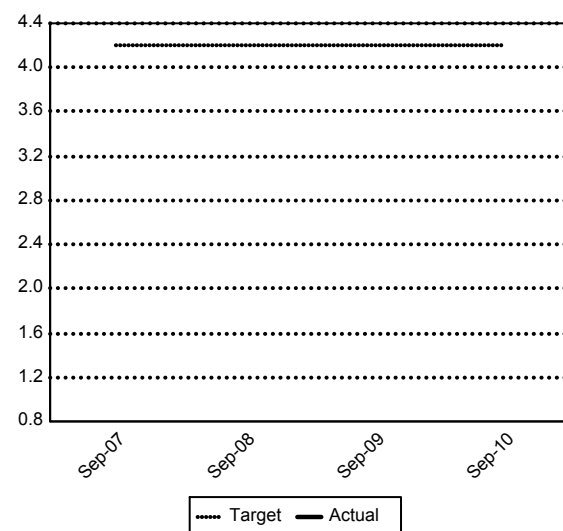*performance measure refers to the most recent fiscal year for which data has been reported.*

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Running Start Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	4.2%		
	1st Qtr	4.2%	1.2%	(3)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the
performance measure refers to the most recent school year for which data has been reported.

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Special Education Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	2.8%		
	1st Qtr	2.8%	0.3%	(2.5)%

Target and actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.
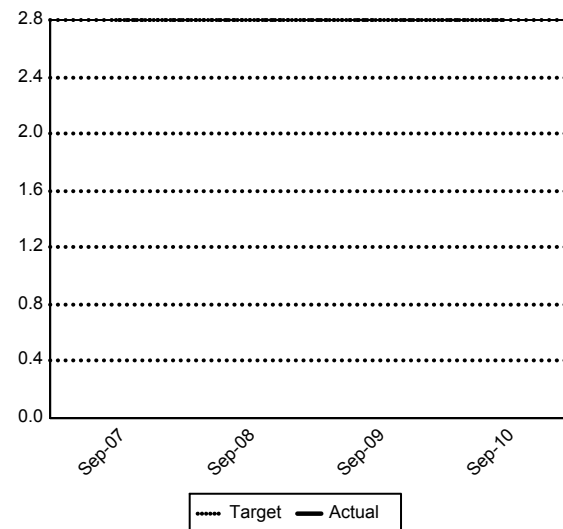

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.				
Biennium	**Period**	**Target**	**Actual**	**Variance**
2007-09	5th Qtr	1.1%		
	1st Qtr	1.1%	0.9%	(0.2)%

Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

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